LANDS
2015-16 Business Plan

1. DEPARTMENTAL OVERVIEW

MISSION

The Department of Lands will support, manage and administer the sustainable use of public land in the Northwest Territories in a fair and transparent manner that recognizes land is a critical asset while respecting the interests of the residents of the Northwest Territories.

GOALS

- To provide timely land management decisions and recommendations on the acquisition, lease, sale or other disposition of land, recognizing and respecting Aboriginal and Treaty rights, third party interests and legal obligations.
- To ensure availability of land resources in the Northwest Territories and that land is used in a way that promotes benefits to NWT residents and minimizes impacts on the environment.
- To provide a dynamic policy framework that respects the principles of land use sustainability, and considers ecological, social, cultural and economic values.
- To collaborate with, and provide sound advice and support to other departments, governments, and other organizations on mutually beneficial administration, management and sustainable use of land.
- To respect the needs of future generations while managing land to meet needs of the present.
- To be guided by a culture that is transparent, consistent, fair, responsive and efficient.

Land - Managing a Valuable Asset

As of April 1, 2014, the Government of the Northwest Territories (GNWT) assumed responsibilities for management of the land, water and resources in the public interest that were formerly held by the Federal government.

The Department of Lands (Lands), in particular, became responsible for many of these responsibilities including:

- Administration and management of Commissioner's and territorial lands (land inventories, dispositions, valuation, survey applications, mapping);
- Land use sustainability standards, guidelines and policies;
- Land use initiatives;
- Coordination of project assessments and project environmental securities;
- Land use planning, including regional land use plans;
- Land use administration, including permitting and securities; and
- Compliance and enforcement of terms and conditions of land use; including inspections.

In administering and managing public land, Lands will uphold the four basic principles of northern land management:

1. To administer public land to meet the legitimate needs of people and institutions living or conducting business in the north;
2. To protect the environment by regulating and controlling activities and operations taking place on public land;
3. To provide land to the various levels of government departments or agencies to enable them to carry out their legislative mandates; and
4. To ensure that in land transactions consideration is always given to the question of whether or not the action impacts upon the special relationship of government with Aboriginal peoples.

To ensure Lands is poised to fulfill its mission, an awareness of the emerging factors that have a direct or substantial impact on Lands' programs and services is vital. The following sections describe how Lands is responding to seven key factors: protecting land and the environment; sustainability of land; developing a resource-based economy; legislative consistency; land disputes; need for inclusiveness; and information access and certainty.

Protecting Land and the Environment

Lands' inspectors ensure proponents comply with the *Mackenzie Valley Resource Management Act* (MVRMA), the *Waters Act*, and the *Northwest Territories Lands Act* (NWTLA), and the regulations and associated authorizations issued under them. To exercise due diligence and ensure each operation is considered in an appropriate and careful manner, inspections follow a rigorous risk management program.

Sustainability of Land

Lands has a lead role in furthering the principles of sustainable development set out in the Land Use and Sustainability Framework (LUSF) and ensuring land use decisions guided by the LUSF are made considering input from Aboriginal governments, the public, and stakeholders. Where Land, Resources and Self-government Agreements are still under negotiation, land use management takes on a layer of complexity in that there are no agreement-based implementation guidelines in place. Working with relevant authorities and the Department of Aboriginal Affairs and Intergovernmental Relations (DAAIR), Lands will responsibly and sustainably manage land through interim land withdrawals, northern land management instruments, Interim Measures Agreements (IMA), and governance structures until such time as final comprehensive Land, Resources and Self-government Agreements are finalized.

Developing a Resource-based Economy

The Department of Lands is responsible for coordinating GNWT participation in, and decision-making for, environmental assessments and environmental impact review of major projects in the Northwest Territories (NWT). Project assessment activities include coordinating technical input to support Board reviews and Ministerial decision-making related to resource development projects. Lands is developing policies and procedures to clarify roles, responsibilities, accountabilities and processes of interactions between Lands, GNWT and external governments and agencies. Resource and infrastructure development activities are expected to continue to generate a moderate to high number of regulatory applications. The Project Assessment Branch will coordinate GNWT participation in environmental assessments and high profile preliminary screenings, and will contribute to federal and territorial initiatives to streamline and clarify the regulatory process.

Legislative Consistency

Lands Administration Division encompasses two separate and distinct land management regimes: Commissioner's land, which was formerly under the Department of Municipal and Community Affairs (MACA), and Territorial land (formerly Crown land), which devolved from Aboriginal Affairs and Northern Development Canada (AANDC). Currently, Lands operates under these two parallel land management regimes. Over the next coming years, Lands will work to amalgamate the *Commissioner's Land Act* and the *Northwest Territories Lands Act*. Planning has begun and Lands is considering the short, mid and long-term approaches to amalgamation of these two systems. This will include detailed analysis of the separate statutes, regulations, policies and guidelines to ensure congruence, transparency and consistency in land management and administration.

Land Disputes

The creation of the Surface Rights Board (SRB) was a federal obligation under the Land, Resources and Self-government Agreements in the NWT. Legislative authority for the *Surface Rights Board Act* devolved from AANDC to the GNWT on April 1, 2014. The mandate of the SRB will be to resolve disputes between surface and sub-surface rights holders related to surface access to land and waters on Gwich'in, Sahtu and Tłı̨chǫ Settlement Lands. The SRB will come into force in two phases: on April 1, 2014, provisions related to the establishment of the Board and regulation-making authority came into effect; and on April 1, 2016, SRB will assume its substantive functions.

Need for Inclusiveness

The GNWT has a duty to consult with and, where appropriate, accommodate Aboriginal peoples on projects that may impact Treaty and/or Aboriginal rights. Post Devolution, Lands has identified its new decision-making authorities under devolved and transferred legislation that will inform when and how Lands must address its consultation obligations. Lands is committed to developing consultation processes that are appropriate, effective, and align with consultation requirements. As part of the GNWT's Consultation Framework, Lands is working with other GNWT departments and the Government of Canada to ensure a coordinated, consistent and government-wide approach to consultation.

Information Access and Certainty

As the public increases its expectations of government to improve its effectiveness and transparency while at the same time delivering better value for public resources, technology and information management services are being looked to as key enablers of improvements in program planning and delivery. The GNWT Service Innovation Strategy has highlighted and

established the requirements for GNWT departments to look deeper into the manner in which GNWT programs are delivered to find innovative and creative ways to improve value to NWT residents. This is especially true for a post-devolution GNWT.

The Informatics Division is experiencing large spikes in service requests due to:

- an increasing demand for geomatics services, particularly online mapping applications;
- the trend towards open data policies in government; and
- the desire to improve integration and information sharing to support improved decision making, not only between GNWT departments, but also with partners and stakeholders.

While departments will look for ongoing opportunities to leverage technology to increase the availability of government services, it should be noted that resources within the GNWT are under tremendous pressure. Careful planning and oversight will be required to ensure that resources are allocated responsibly to those initiatives and projects of the greatest importance to the goals and priorities of the Legislative Assembly.

2. RESOURCE SUMMARY

Departmental Summary

	(thousands of dollars)			
	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Operations Expenses by Activity				
Corporate Management	4,045	4,198	4,160	-
Planning and Coordination	5,993	6,886	5,850	-
Operations	11,770	10,643	10,486	-
Informatics	6,425	6,334	6,334	-
Total Operations Expenses by Activity	**28,233**	**28,061**	**26,830**	-
Operations Expenses by Object				
Compensation and benefits	19,624	18,594	17,737	-
Grants and Contributions	600	680	680	-
Other	7,850	8,581	8,207	-
Amortization	159	206	206	-
Total Operations Expenses by Object	**28,233**	**28,061**	**26,830**	-
Revenues	**1,950**	**2,951**	**2,951**	-

Human Resources Summary

	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Yellowknife Headquarters	98	98	93	-
Regional / Area Offices	52	52	51	-
Other Communities	-	-	-	-
Total Number of Positions	**150**	**150**	**144**	-

KEY ACTIVITY 1 – CORPORATE MANAGEMENT

Description

The **Directorate** includes the Deputy Minister and Assistant Deputy Ministers of Planning and Coordination, and Operations. It guides the execution of instructions from the Minister, Cabinet and the Legislative Assembly. The Directorate provides leadership, management and strategic planning for the senior management team and the Department, including human and financial resources. The Directorate is accountable to, and provides strategic advice and support to the Minister.

Finance and Administration provides financial planning, financial management and administrative advice and services to headquarters and regional offices including: internal financial controls and processes; oversight and internal audit of procurements, contracts and contribution agreements; budget development; Financial Management Board submissions; expenditure and revenue monitoring; financial analysis, including compliance with legislation, regulations and policies; financial and human resource reporting; and audits.

Liabilities and Financial Assurances Division (LFA) oversees the management of securities against reclamation obligations of operators for resource development on public land on behalf of the GNWT. LFA ensures a collaborative and coordinated approach among departments and central agencies and leads policy development efforts related to liabilities and securities.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority – Build a Strong and Sustainable Future for Our Territory

Working with our partners to ensure responsible stewardship through our land and resource management regime

- The Department of Lands will continue to strengthen relationships with Aboriginal and northern governments, management boards, industry, non-government organizations and other land managers. It will continue to **work with partners to promote sustainable land use** by realizing economic potential while ensuring responsible stewardship through the land and resource management regime.

- LFA was created in 2014-15 to improve environmental securities management. **LFA coordinates the management of environmental financial liabilities and securities for resource development projects across the GNWT.** In 2015-16, LFA will implement procedures and protocols for the processing and handling of securities and continue with the development and implementation of approaches related to the analysis, assessment

and estimation of securities. Corporate Management will also continue to implement Lands' approach to security assessment, management and policy, implementing appropriate controls and risk management tools.

Priority – Increase Employment Opportunities Where They Are Most Needed

- The Department of Lands will **support the decentralization of more GNWT positions** by continually evaluating services that can be provided outside of Yellowknife. It will encourage community capacity building that will, in turn, support sustainable job creation at the regional and community levels.

Priority – Strengthen and Diversify Our Economy

- The Department of Lands will **support the sustainable use of NWT land and resources** whether for economic, transportation, recreational, environmental or cultural purposes, and will safeguard the availability of land resources in the Northwest Territories.

Priority – Address Housing Needs

- The Department of Lands will support the Northwest Territories Housing Corporation's (NWTHC) efforts to address the needs of Northwest Territories' residents for **stable and affordable housing**, through cooperative and timely land management decisions.

Departmental Highlights

Educating and Bringing Cultures Together

Prior to April 1, 2014, Corporate Management began work on change management and developing a departmental culture. This work will continue in 2015-16. The goal is to familiarize employees with GNWT policies, processes and systems, and through training and professional development initiatives, increase engagement and build a healthy workplace culture.

Devolution Matters

Corporate Management will conclude the analysis and monitoring of financial resources that transferred, or were anticipated to transfer, from Aboriginal Affairs and Northern Development Canada (AANDC) to Lands on April 1, 2014. It will lead departmental efforts to examine the appropriateness of its new organizational structure and resources following its first year of operation. This will ensure resource allocations are directed to the areas where the need is greatest and that devolved programs are being effectively and efficiently managed.

Operating Plan for the Delivery of French Language Services

The Department of Lands finalized an Operating Plan in 2014-15 to guide the delivery of services in French. This plan supports GNWT's legal obligations for French language services, and was developed in collaboration with the Department of Education, Culture and Employment, and the French Language Secretariat. It sets out proactive steps that will be undertaken to provide French language services, including new signage, website translation, and translated communications material. The Operating Plan will be fully implemented in 2015-16. In accordance with the *Official Languages Act* of the NWT, Lands will also implement activities in support of Aboriginal languages.

Revenue Growth

The migration of leases on land formerly administered by AANDC and MACA to the Department of Lands was undertaken in early to mid-2014-15. In 2015-16, the focus will shift to monitoring the completeness and timely collections of revenues by Commissioner's and Territorial Land Administration Units, while supporting efforts to consolidate those Units and support a departmental review of revenue potential.

Accountability and Performance Monitoring

Corporate Management will continue work that began in the first year of operations to improve departmental processes that clearly identify roles and responsibilities, performance expectations and management systems, and accountability and reporting requirements within operational divisions, including the regions.

Risk Management

In response to the Office of the Auditor General report highlighting the absence of a comprehensive risk management framework for the GNWT, Lands will have completed an initial assessment report in 2014-15. The report will highlight how and where risk assessments are being used within Lands.

In 2015-16, the Department of Lands will develop a department-wide risk profile and explore the integration of risk management into existing decision-making processes.

Department of Lands' Health and Safety Committee

As a new department, Lands has made it a priority to establish a departmental Occupational Health and Safety Committee in compliance with existing legislation and GNWT commitments to ensure the health, safety and wellness of its employees. The Committee works to ensure a healthy and safe work environment that minimizes the risk of workplace injuries, accidents and

illness for all employees, guests and any other person granted access to a GNWT workplace. This work will continue to be a focus in 2015-16.

Cross-Departmental Initiatives

Managing This Land Committee

The Department of Lands provides advice and support to the Managing This Land Committee of Cabinet. The Committee's mandate is to provide policy and technical advice on matters related to land use and water management activities in the Northwest Territories; coordinate, review and evaluate policies and approaches; provide a clear interdepartmental perspective; and prepare advice and recommendations to Cabinet. It is also worth note that the Deputy Minster's Managing This Land Committee is chaired by the Deputy Minister of Lands.

Deputy Ministers' Committee

Environmental assessments are addressed as a standing agenda item at the Deputy Ministers' Committee.

Deputy Ministers' Resource Management Project Review Committee

Chaired by the Deputy Minister of Lands, this committee is responsible for exchanging information and providing inter-departmental coordination and policy advice related to assessments of major or high-profile development projects.

Performance Measures

The focus of 2015-16 will be the establishment of baseline data to be reported against in future years. The measures provided below are based on four months of operations and will likely require refinement in future business plans.

Outcome **Provide a healthy and safe work environment for employees, guests and any person granted access to the workplace, including field operations. Minimize the risk of workplace injuries, accidents and illness through the establishment of an Occupational Health and Safety Committee and the promotion of healthy and safe work practices.**

Measure i. Percentage of incidents which result in work time lost, as well as staff demonstrating familiarity with occupational health and safety processes and practices.

Outcome **Established approach to rigorous management of the liabilities and financial assurances held on resource development projects and land use applications in the Northwest Territories to ensure the protection of land and water and minimize risks to the Government of the Northwest Territories and the public.**

Measure i. New Liabilities and Financial Assurances division fully staffed, and processes implemented for the analysis, assessment and estimation of securities by Departments with regulatory mandates and central agencies, including an informatics system in place.

Outcome **Active development of Lands most critical resource - human resources.**

Measures i. Provide at least one professional development/training opportunity for each Lands employee.

ii. 100% of performance development plans completed annually.

KEY ACTIVITY 2 – PLANNING AND COORDINATION

Description

Policy, Legislation and Communications provides services related to strategic, business and human resources planning, performance monitoring and reporting, policy support and development, legislative reviews and proposals, audits, Executive Council submissions, communications, Board liaison, and represents Lands at intergovernmental meetings.

Land Use and Sustainability (LUS) is responsible for strategic land use initiatives. LUS develops decision tools and processes to support balanced decision-making and develops and recommends policy for the management, administration and sustainable use of land to ensure maximum benefit to the people of NWT. The division is subdivided into three functional units:

> ***Sustainability Unit*** develops and implements standards, guidelines and policies related to the sustainable use of land to ensure Lands is prepared to respond to land use initiatives and policy issues arising from major project reviews, including interdepartmental consensus building for balanced decision-making.
>
> ***Project Assessment Branch*** coordinates GNWT participation in environmental assessments, and in consultation with other departments, reviews and analyzes board recommendations in order to provide procedural support to GNWT Responsible Ministers under the MVRMA, and assists the Minister of Lands with delegated federal decision-making responsibilities in relation to reports from the Mackenzie Valley Environmental Impact Review Board.
>
> ***Land Use Planning Unit*** leads GNWT interdepartmental participation in the development, approval and periodic review of regional land use plans pursuant to Land, Resources and Self-government Agreements and the Dehcho Interim Measures Agreement in the Mackenzie Valley, as well as any GNWT-led land use planning initiatives.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority – Build A Strong and Sustainable Future for Our Territory

> ***Working with our partners to ensure responsible stewardship through our land and resource management regime***

- In 2015-16, the Department of Lands will continue to **coordinate GNWT input into land use**

planning processes in settled Land, Resources and Self-government Agreement areas. Key activities include active participation in the Sahtu Land Use Planning Board-led Sahtu Working Group and maintaining close ties with both the Sahtu and Gwich'in Land Use Planning Boards to facilitate and track plan implementation. In the Dehcho region, the Land Use Planning Unit will continue to provide technical and policy support and advice to the GNWT's representative on the Interim Dehcho Land Use Planning Committee and participate in the Interim Dehcho Land Use Plan Technical Working Group with the aim of finalizing a draft plan for approval.

- The Department of Lands will continue to **work with partners to promote effective land use planning in areas of the NWT without established land use planning initiatives** underway. Key initiatives in 2015-16 include: scoping, seeking partner support, and work planning toward a Wek'èezhìi Management Area Land Use Plan; finalizing and implementing land use management options for the areas outside of the proposed Thaidene Nene National Park Reserve; scoping and feasibility study for a land use planning process along the Ingraham Trail and Highway 3 Corridor; assessment of options for comprehensive planning or land use guidelines for the South Slave Region; and contributing Lands' departmental advice to the Bathurst Caribou Range Plan (ENR-led) and the GNWT Interdepartmental Species at Risk Committee.

Strengthening our relationships with Aboriginal and other northern governments

- The Department of Lands is **working collaboratively with Aboriginal governments and other government partners** to ensure land use planning in NWT is conducted in a fair and transparent manner that reflects the interests of its people.

- The Department of Lands is developing an **Aboriginal Consultation Framework** to guide the consistent and effective application of consultation processes as they relate to departmental projects, initiatives, and regulatory activities. It will align with the direction provided in the "Consultation Resource Guide: A Manual for Government of the Northwest Territories' Staff on the Duty to Consult and Accommodate in the NWT", and help ensure Lands meets its duty to consult obligations. The Aboriginal Consultation Framework will be implemented in 2015-16.

Improving our regulatory process

- Establishing land use plans throughout the NWT will **provide regulatory clarity for proponents and land and resource managers**. This clarity will provide assurance to developers as to whether a land use activity is permitted in a particular area, which will in turn support developers in making decisions on investing in the NWT.

- In 2014-15, Lands initiated work to establish the **Surface Rights Board**, including making appointments to the Board, adopting regulations necessary for the SRB's operations, and negotiating funding arrangements with AANDC for the SRB. This work will continue in 2015-16 to prepare the Board to become operational and assume its substantive functions by April 1, 2016. SRB will oversee the resolution of disputes related to Gwich'in, Sahtu and Tłı̨chǫ Settlement Lands, and the water overlying that land. In addition, the SRB will provide ultimate certainty with respect to land access.

- Lands is currently working under two separate pieces of legislation – the *Commissioner's Land Act* and *the Northwest Territories Lands Act*. The identification of potential amendments to these pieces of legislation will commence in 2015-16, in an effort to move towards **a single legislative regime** in the future.

- The Department of Lands **coordinates GNWT-wide participation and decision-making in environmental assessments and high profile preliminary screenings** to ensure GNWT principles of responsible stewardship are reflected and processes are effective and efficient. Lands will continue to develop and maintain working relationships with Aboriginal governments and communities involved in these processes. Other key activities include assessing the adequacy of Crown consultation in environmental assessment processes, recommending actions to address any deficiencies, and participating in such actions as appropriate.

- In 2015-16, the Department of Lands will **work with other GNWT departments to provide input into the implementation of Canada's Northern Regulatory Improvement Initiative**. This input will be based on the phased coming-into-force of Canada's legislative amendments, and new regulations that will be developed by Canada in support of the Regulatory Improvement Initiative. Lands will also work with other GNWT departments to confirm additional delegations pursuant to the MVRMA from Canada to the GNWT agreed to during the implementation of the Devolution Agreement.

Departmental Highlights

Thaidene Nene National Park Reserve

Establishment and management of the proposed Thaidene Nene National Park Reserve is under negotiation between Parks Canada, the GNWT, and affected Aboriginal governments. Lands leads the GNWT's involvement in this process and is considering the following interests in the negotiation process: current Land, Resources and Self-government Agreement negotiations, implementation of the Devolution Agreement, cultural and ecological values, existing third-party interests, land ownership and management regimes, and economic and social values. In

2015-16, Lands will lead GNWT's participation in defining the boundary of the proposed National Park Reserve and land use options adjacent to the park and within the withdrawal area.

Recreational Leasing Policy Framework

In 2015-16, the Department of Lands will continue to advance work initiated in 2014-15 on a GNWT **Recreational Leasing Policy Framework**. The new recreational leasing policy framework will consist of a suite of policies intended to guide the GNWT's approach to recreational leasing on territorial and Commissioner's land, to support and inform sound land disposition decisions, and to ensure that decisions regarding recreational leasing are made in the context of responsible land use that considers economic, social and environmental values. The framework will be fair, transparent and sustainable, provide certainty and clarity, respect Aboriginal and Treaty rights, and will be consistent with other GNWT policies, positions and strategies. It will fit within a broader leasing and disposition policy framework that addresses the availability of land, security of tenure, unauthorized use, and the protection of areas of ecological, economic, transportation, and cultural value.

Annual Contribution Funding to Aboriginal Governments

The Department of Lands provides annual contribution funding to Aboriginal governments, communities, and organizations, to support their participation in land use and management initiatives.

Land Use Planning Policy Framework

In order to provide a consistent and transparent approach to land use planning in the NWT, Lands is developing a land use planning policy framework. It is based on the principles of the LUSF, and will be used by the GNWT when developing, reviewing, and/or approving land use plans throughout the NWT. The policy will be dynamic, and will include input from Aboriginal governments, the public, and relevant stakeholders, as well as GNWT departments.

The policy framework will contribute to meeting departmental Goal 3 – "to provide a dynamic policy framework that respects the principles of land use sustainability, and considers ecological, social, cultural, and economic values".

Cross-Departmental Initiatives

The Land Use and Sustainability Framework

Lands leads initiatives associated with the strategic directions set out in the LUSF, including land use planning and GNWT participation in processes and decisions related to National Parks. Initiatives will include development and implementation of a decision support tool, and a process to track and evaluate GNWT's decisions for consistency with the principles and land interests outlined in the LUSF. This work supports the mandate of the Managing This Land Committee of Cabinet and is done in collaboration with other departments as required (i.e. Industry, Tourism & Investment (ITI), Department of Aboriginal Affairs and Intergovernmental Relations (DAAIR), Environment & Natural Resources (ENR), Education, Culture & Employment (ECE), Public Works & Services (PWS), Northwest Territories Housing Corporation (NWTHC), Department of Executive, and Department of Transportation (DOT).

Performance Measures

The focus of 2015-16 will be the establishment of baseline data to be reported against in future years. The measures provided below are based on four months of operations and will likely require refinement in future business plans.

Outcome **Ensure land resources in the NWT are used in a way that promotes benefits to NWT residents and minimizes impacts on the environment.**

Measure i. Development of decision tools and processes to support implementation of the Land Use and Sustainability Framework.

In support of balanced decision-making, and the sustainable use of land to the maximum benefit of the people of the NWT, the Sustainability Unit develops decision tools and processes. Sustainability Unit activities in 2015-16 to support implementation of the Land Use and Sustainability Framework will help ensure land resources in the NWT are used in a way that promotes benefits to NWT residents and minimizes impacts on the environment.

In 2015-16, the Sustainability Unit will promote the use of a sustainable decision support process and finalize a sustainability performance evaluation tool to track progress on the implementation of the LUSF.

ii. Advancement of work on a Recreational Leasing Policy Framework. Specific activities include the completion of a consultation strategy for draft policies and initiation of consultation.

iii. Continue to work towards the establishment of land use plans throughout the NWT.

In order to manage and administer the land in a sustainable manner, land use plans must be in place to guide decisions on land use and administration. In 2015-2016 Lands will commence the establishment of land use planning targets, scales and partnership approaches.

Land use plans provide local community input into the resource management framework, and clarity for proponents on where and how land use activities may take place. Establishing and implementing land use plans throughout the NWT contributes to Lands meeting both its Mission and Goals.

Table 1 below highlights where Lands is focusing efforts to work with partners to develop, approve, and implement sub-regional and/or comprehensive land use plans (see blue).

Table 1 – Regions with complete and in progress land use planning initiatives.
The blue highlighted regions are GNWT's focus for encouraging land use planning initiatives.

Region	Plan(s) in place? (Yes/No)
Inuvialuit Settlement Region	Yes (not legally binding)
Gwich'in Settlement Area	Yes
Sahtu Settlement Area	Yes
Tłı̨chǫ Settlement Area	Yes – Tłı̨chǫ private land
	No – Public land of the Wek'èezhìi Management Area
Dehcho Region	No – Draft plan under negotiation and interim land withdrawals in place
South Slave	No – Interim land withdrawals in place

KEY ACTIVITY 3 – OPERATIONS

Description

Operations provides leadership by managing the Lands Administration Units and the Beaufort-Delta, Sahtu, Dehcho, South Slave and North Slave regional offices.

Lands Administration provides the overall leadership, management, expertise, and development of program policies and procedures for the units responsible for Commissioner's and Territorial land administration.

> ***Commissioner's Land Administration*** is responsible for the management of Commissioner's land under the *Commissioner's Land Act* and Regulations including maintaining land inventories, managing and administering leases and other dispositions of land, land valuation, quarry permits, securities, processing survey applications, providing mapping services for land within the Block Land Transfer, contract administration, record keeping including maintaining the land database, revenue collection, and unauthorized use and occupancy processes.
>
> ***Territorial Land Administration*** is responsible for the management of territorial land under the *Northwest Territories Lands Act* and Regulations pertaining to surface rights including maintaining land inventories, managing and administering leases and other dispositions of land, land valuation, quarry permits, securities, processing survey applications, contract administration, and record keeping including maintaining the land database, revenue collection, and unauthorized use and occupancy processes.

Regional Offices

> ***Land Use Administration*** manages the land use permitting and land securities processes in the Mackenzie Valley and Inuvialuit Settlement Region, and leads compliance and enforcement of land use activities in accordance with applicable legislation, policies and procedures. The Beaufort-Delta office is also responsible for environmental screening of land use permit applications in the Inuvialuit Settlement Region under the Inuvialuit Final Agreement, and issuance of land use permits in that Region.
>
> ***Resource Management*** conducts inspections for land leases, land use permits and water licenses; investigates potential unauthorized uses of land or land development; conducts hazardous materials and spills inspections and abandoned waste site inspection; and issues trespass notices and development permit violations.

Diamond Resource Management conducts inspections for land leases, land use permits and water licenses at diamond mines; investigates potential unauthorized uses or development; conducts hazardous materials and spills inspections and waste site inspections; and issues trespass notices and development permit violations (North Slave Office).

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority – Build a Strong and Sustainable Future for Our Territory

Working with our partners to ensure responsible stewardship through our land and resource management regime

- Operations ensures sustainable use of public land by implementing programs and delivering services that are relevant to the NWT and applying sound land management principles. This is achieved largely through an **efficient inspections and enforcement program** that applies to Commissioner's and Territorial land, and is guided by applicable legislation (*Commissioner's Land Act, Northwest Territories Lands Act, Waters Act*, and the *Mackenzie Valley Resource Management Act*, etc.).

- Appropriate and thorough **follow up of non-compliance occurrences**, including conducting investigations and recommending prosecutions as required, is an essential and ongoing component of Operations. Lands will continue to work with other departments that have regulatory and enforcement responsibilities to ensure proponents understand the critical need to adhere to the terms and conditions set out in their authorizations, and that their activities conform to the acts and regulations that apply to their projects in the NWT.

- In coordination with other land management partners in NWT, Operations provides **technical advice** to ensure mitigation measures are complete, appropriate, and apply best management practices suited to the unique sensitivities of NWT's northern environment and legislative requirements. This is accomplished through full **participation in the Land and Water Boards' established screening review processes.**

- Land use activities come with the inherent risk of spills into the environment by proponents and their contractors. Lands ensures a timely **response for all reported spills when identified as a Lands lead**, per the Northwest Territories/Nunavut Spills Working Agreement. In addition, Operations coordinates amendments to the Working Agreement to ensure environmental protection is maintained.

- The GNWT inspection team follows a rigorous risk management program to assess the activities associated with each file and identify possible negative impacts on people, property and the environment and to take action in its enforcement and compliance role allowing the GNWT to prioritize and manage inspections accordingly. Compliance reports are shared with Regulatory Boards that will help inform whether or not security in place for any given operation is adequate throughout the life of the project.

- Land administration will continue to implement the principles and objectives of the Devolution Agreement including **maximizing the transfer of federal land to the GNWT**. Those activities include development of procedures to receive transferred remediated sites from the Government of Canada, and developing cooperative arrangements to ensure strong stewardship of adjacent federal and GNWT land to ensure the interests of Northerners are protected.

Priority – Address Housing Needs

- In 2014-15, Lands commenced **work with the NWTHC to provide appropriate land tenure in 26 communities** to allow for improved access to housing for NWT residents. Given the declining operation and maintenance funding provided from the federal government to the NWTHC for administration of public housing, the NWTHC requires the flexibility to dispose of public housing units to qualified tenants and residents to help ensure the sustainability of the Public Housing Program. In 2015-16, work will continue to identify land that can be transferred through the review of surveys, title searches and other legal processes. This will be a multi-year initiative.

Departmental Highlights

Integrate Commissioner's and Territorial Land Administration Processes

In 2015-16, Operations will continue to support work underway to integrate Commissioner's and Territorial land administration by reviewing relevant Acts, Regulations, policies, directives and guidelines currently governing Commissioner's and territorial land to create improved efficiencies and economies of scale and enhance service provision to clients of Lands.

Inspections

The Department of Lands currently applies a risk assessment model to inspections conducted on territorial land. The model identifies an appropriate inspection frequency for each file based on the type of land use activity taking place. This is the benchmark inspectors apply in the inspections planning exercise. The risk model captures three levels of environmental risk: high,

moderate and low. High risk files require on average three inspections per year, while moderate risk files require one to two inspections per year, and low risk files require one inspection every three to five years. A successful inspections program will see 100 percent of the high risk files inspected, 50 percent of the moderate risk files inspected and 10 percent of the low risk files inspected. The moderate and low risk files not inspected in a given year are addressed in subsequent years as set out in the risk assessment tool used by inspectors. There may be some cases where inspection frequency exceeds established benchmarks, such as at diamond mines and sites where inspections are done opportunistically.

Operations conducts between 500-700 inspections per year on land use, territorial land lease, and water license files consistent with the enforcement and compliance risk management program.

Cross-Departmental Initiatives

Making Land Available

Two guiding principles of sound land management are to provide land to meet the legitimate needs of people and institutions living or conducting business in the north; and to provide land or expert advice to government departments or agencies to enable them to carry out their legislative mandates. Lands works with a variety of GNWT Departments, including NWTHC, DOT, ENR, ITI and MACA, to make sure land is made available to meet program needs and to support sound land management decisions.

Hazardous Materials Spills Response

In 2014-15, Lands, ENR and ITI entered into a spill response Communications Protocol Agreement. It sets out the process to be followed when the GNWT receives a report of a hazardous materials spill. ENR's Hazardous Substance Specialist receives all notifications of spills and determines the lead department for each spill response.

ENR-Lands Inspections

Effective April 1, 2014, Lands and ENR entered into a Protocol Agreement to guide shared or overlapping compliance, enforcement and inspection responsibilities. The Protocol Agreement follows a phased approach. In 2014-15, Phase 1 of the Protocol Agreement was implemented. In 2015-16, Phase 2 will be implemented which broadens the scope of the agreement and extends the protocol agreement to include other officers who perform inspection duties under other legislation administered by ENR.

ENR-Lands – Forest Fire Management

The Department of Lands regularly shares information with ENR with regard to occupants of land throughout the NWT to ensure they have the most up to date contact information in the event they need to contact occupants of land regarding fire safety or forest fire threat. As well, Lands has field officers and equipment that could be used in emergency situations, and several senior staff experienced with incident management planning. Lands staff have previously volunteered their services to ENR on an as and when needed basis.

Performance Measures

The focus of 2015-16 will be the establishment of baseline data to be reported against in future years. The measures provided below are based on four months of operations and will likely require refinement in future business plans.

Outcome **Minimize negative impacts on people, property and the environment through enforcement and compliance of legislation and regulations.**

Measure i. Inspectors work with permit/lease holders through education and when required, enforcement to clarify and build an understanding of the requirements for legislation and authorizations.

ii. Complete all planned territorial land use, water license, and lease inspections as set out by the risk assessment model. Inspections are conducted according to the benchmarks for frequency and severity established in the risk model described in the Departmental Highlights for this Activity.

Lands currently reports on inspections conducted on Territorial land. Lands is exploring the feasibility of incorporating Commissioner's land inspections into the risk assessment model.

Outcome **Ensure land administration decisions and recommendations are in compliance with NWT regulatory requirements and are made in a fair, transparent and timely manner.**

Measure i. Number of surface tenure transactions completed at fiscal year-end.

Outcome **Advance the amalgamation of the Territorial and Commissioner's legislative frameworks.**

i. For year 2015-16, conduct a review of Commissioner's and Territorial Land Units and identify potential areas for alignment.

iii. Review and modify procedures, policies and land directives, as appropriate to create greater efficiencies.

Outcome **To provide appropriate land tenure to the NWTHC in an effort to allow for improved access to housing for NWT residents.**

Measure Create a methodology for converting leases currently issued to the NWTHC to fee simple title and initiate the lease conversion process. In 2015-16, the intention is to convert 15 percent of the existing Northwest Territories Housing Corporation leases to fee simple title.

KEY ACTIVITY 4 - INFORMATICS

Description

The **Informatics** Division is a shared service supporting the Departments of Lands, Environment & Natural Resources (ENR) and Industry, Tourism & Investment (ITI) in meeting their business needs and the needs of external clients. Informatics provides strategic advice and guidance on the use of information and technology in support of programs and services as well as broad information management services to the departments, including: information systems and internet development, implementation and operations, geomatics and geographic information systems, data and analysis, and records and library services for electronic, printed and visual services.

The Division consists of four units: The NWT Centre for Geomatics (NWTCG), Information Services, Information Systems and Technology, and the newly created Projects and Planning Unit.

Although located within Lands, the ***NWT Centre for Geomatics (NWTCG)*** provides geomatics, remote sensing, and geographic information systems (GIS) services throughout the Government of the Northwest Territories. The Centre boasts a collection of satellite imagery and vector data, which are unmatched in the NWT.

Information Services oversees library and records management services for the three departments. The Unit supports Lands, ITI and ENR in all areas of recorded information management including development, amendment and implementation of department-wide policies and standards, advising departmental staff on records management issues and facilitating the records storage, retrieval and disposition processes. The Unit is also responsible for the operations of the shared Resource Centre in Yellowknife with over 20,000 titles as well as electronic and image collections.

Information Systems and Technology (IS&T) provides technical support to ENR, ITI and Lands. The Unit provides help desk support on out-of-the-box and one-off information systems as well as providing applications support such as system maintenance, upgrades and disaster recovery planning. IS&T plays a significant role in ensuring that ENR, ITI and Lands are able to rely on their technical solutions to deliver high quality programs and services.

Projects and Planning Unit has been established within Informatics to specifically drive better realization of ENR, ITI and Lands' departmental objectives through pro-active and structured Demand Management planning, and to ensure superior execution of projects through concerted project management practices.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority – Build a Strong and Sustainable Future for Our Territory

Working with our partners to ensure responsible stewardship through our land and resource management regime.

- The Informatics Division is working with stakeholders to respond to a growing need for remote sensing information in support of Departmental priorities such as the Boreal Caribou Recovery Strategy, Land Use and Sustainability Framework, Water Strategy, and Science Agenda. The work underway includes exploring options for a new **Western Arctic Office of the Centre of Geomatics** (WACG) in Inuvik. In partnership with the Aurora Research Institute (ARI), a WACG could be co-located within ARI's facilities, and could position the GNWT to take advantage of new and emerging opportunities in the earth observation and remote sensing sector to enhance decision making capacity and the quality of information available to make land, resource and infrastructure management decisions in a responsible manner for the long-term benefit of the residents of the NWT. It could also enhance the GNWT's planning and decision making across multiple sectors and stakeholder groups to track environmental changes over time, supporting cumulative effects monitoring and adaptive management practices.

Departmental Highlights

The Informatics Shared Service Centre plays a significant role in support of the programs of ENR, ITI and Lands by helping identify, implement and maintain innovative solutions to achieve their goals and objectives, and by extension the goals and objectives of the Legislative Assembly. Informatics has been heavily impacted by the creation of Lands and the influx of people and information through Devolution. The Division is experiencing a greater demand from clients to provide training, support and business solutions for the staff and program areas of ENR, ITI and Lands to ease them through the transition. The GNWT's workflows are also becoming increasingly digital and there is a requirement across Informatics to participate, and often spearhead, the migration to new technology platforms and to support program areas in managing, accessing and sharing their information more efficiently.

DIIMS

Informatics has been an active participant in the GNWT's implementation and support of the Digital Integrated Information Management System (DIIMS). The system is intended to replace the current network drive structure and to allow for more efficient sharing, retrieval and management of Government's electronic information. In partnership with the Department of

Public Works' Corporate Information Management Division, Information Services has provided initial systems training to Lands as well as ENR and ITI. In 2015-16, Information Services will expand and improve its user training as well as technical and records management support for the system on an on-going basis.

Land Administration Tools

The creation of Lands has merged Commissioner's Land Administration, Territorial Land Administration, and NWTCG business units into the same department. Overlaps related to geomatics processes and data are coming to light and provide the opportunity to streamline effort and improve service by reducing duplication. This effort, which began in 2014-15, will continue in 2015-16. A major initiative is expected to be the conversion of Territorial Land Administration mapping from physical mylar to digital. The timing of this initiative is dependent on planning efforts in the Territorial Land Administration Unit.

There are currently three land administration systems in use by Lands and ITI. There may be an opportunity to consolidate and modernize the existing Land Administration Systems for Oil and Gas, and Territorial land, which are both based on obsolete technologies, as well as the Commissioner's Land Administration System. A business case development will be undertaken by Projects and Planning to assess the opportunity.

Cross-Departmental Initiatives

Systems Enhancements

Contracts Registry and Reporting System (CRRS)

The CRRS was originally implemented in 2004 and most of its technology is now obsolete. The system will be redesigned with improved quality reporting to drive better information around contracts.

Licensing and permitting enhancements to support new Wildlife Act & Regulation

LISIN is the preferred informatics licensing system being used for fishing, forestry, hunting and wildlife licenses. With the new changes to the *Wildlife Act* and Regulation, LISIN will have to be modified to be able to ensure compliance. Implementation will be phased to coincide with the timeframes in which the new regulations come into force and will inform future capital and business planning cycles for investments.

Spatial Data Infrastructure Improvements

Increased use of geomatics tools, particularly web mapping, has recently required the expansion of technical infrastructure. It is anticipated that further expansion will be required in 2015-16.

As a solution to the need for storage of very large spatial datasets, NWTCG worked with the Technology Service Centre to develop a Data Storage System. This system was implemented in 2013-14 within Informatics. In 2014-15, the system will be offered to additional departments (ENR, ITI, DOT), and the offering will be expanded in 2015-16 (ECE and MACA).

Securities Informatics Management System

Work is underway to create an informatics management system to support the government-wide management of environmental securities. Phase I began in 2014-15, and focused on establishing capacity to process and handle securities.

In 2015-16, outstanding Phase I activities will be completed. In addition, Phase II of the project will be initiated and will target the more discreet analysis and assessment components of the securities informatics system, including analysis of the adequacy of security amounts which will then inform and support broader GNWT policy development.

Consultation Management System

One area where the GNWT will face increased scrutiny in exercising our new responsibilities related to the management of land, natural resources and rights in respect of waters, is in the fulfillment of our constitutional responsibilities to consult and, where appropriate, accommodate Aboriginal peoples on projects that may impact Treaty and/or Aboriginal rights.

The GNWT will need to ensure appropriate processes are followed and that fulfillment of our obligation is clearly demonstrated. In partnership with departments with a significant role in consultation activities (Lands, ENR, ITI, DAAIR, Justice, DOT, etc.), the Informatics Division will conduct a feasibility study to explore the technical and operational viability of an interdepartmental system to support logistical planning and reporting on consultation activities. Recommendations will be presented to the relevant bodies for consideration during the summer of 2015 for inclusion in the 2016-17 business planning processes. A geospatially enabled application that helps to inform consultation activities and enable improved transparency to the people of the NWT will support the NWT to ensure compliance with our obligations, and demonstrate and help realize the commitment to improve the land management regime of the NWT.

Performance Measures

The focus of 2015-16 will be the establishment of baseline data to be reported against in future years. The measures provided below are based on four months of operations and will likely require refinement in future business plans.

Outcome **Determine nature and extent of Geomatics Services provided in support of departmental program priorities – ENR, ITI, and Lands.**

Measure i. Number of projects completed and project effort (days); and

ii. Percentage project effort (days) per department.

Outcome **Ensure growth and maintenance of a GNWT spatial data repository is commensurate with client demand.**

Measure i. Number of users – spatial data warehouse;

ii. Number of users – geomatics website; and

iii. Number of downloads – geomatics website.

Outcome **Efficiency in Project Delivery.**

Measure i. Percentage of projects delivered on-time and within budget.

Outcome **Realization of Benefits.**

Measure Percentage of identified deliverables achieved by a project.

Outcome **Effective Management and Support of Information Systems.**

Measure i. Number of critical system incidents. A major system incident is defined as an event that prohibits normal functioning of the system or program area(s); and

ii. Total Number and trends of reported system incidents.

APPENDICES

Lands

Appendix I - Financial Information

Schedule 1 - Operations Expense Summary

Schedule 2 - Explanation of Proposed Adjustments to Operations Expenses in 2015-16

Schedule 3 - Major Revenue Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 4 - Proposed Adjustments to Grants, Contributions & Transfers: 2014-15 Main Estimates to 2015-16 Business Plan

Appendix II - Human Resources Reconciliation

Schedule 1 - Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 2 - Human Resources Statistics

Appendix III - Infrastructure Investments

Operations Expense Summary

Schedule 1

(thousands of dollars)

	2014-15 Main Estimates	PROPOSED ADJUSTMENTS: Sunsets	Initiatives	* Forced Growth	Internal Transfers***	** Inter-Departmental Transfers and Other Adjustments	Amortization	2015-16 Business Plan
Corporate Management								
Directorate	1,085		29			7		1,121
Finance and Administration	3,075	(18)	59		(1,216)	15		1,915
Liabilities and Financial Assurances			979			30		1,009
	4,160	(18)	1,067	-	(1,216)	52	-	4,045
Planning and Coordination								
Policy, Legislation and Communication	1,458		55			13		1,526
Land Use Planning and Sustainability	571		8			(36)		543
Land Use Sustainability	797		28			21		846
Project Assessment Branch	1,197	(100)	27		162	(69)		1,217
Land Use Planning	1,827		17			17		1,861
	5,850	(100)	135	-	162	(54)	-	5,993
Operations								
Program Management and Administration	1,301	(35)	94		1,054	4		2,418
Lands Administration	515		14					529
Commissioner's Land Administration	2,125	(98)	52					2,079
Territorial Land Administration	1,484		43			63		1,590
Land Use Administration	606		34			(11)		629
Resource Management	3,606	(119)	82			9		3,578
Diamond Resource Management	824	(35)	145			13		947
Amortization	25						(25)	-
	10,486	(287)	464	-	1,054	78	(25)	11,770
Informatics								
SSC Informatics	301		8			9		318
Projects and Planning	1,298		28			(30)		1,296
IS and IT	1,897		35			(6)		1,926
Geomatics	2,152		51			13		2,216
Information Services	505		14			(9)		510
Amortization	181						(22)	159
	6,334	-	136	-	-	(23)	(22)	6,425
TOTAL DEPARTMENT	26,830	(405)	1,802	-	-	53	(47)	28,233

** Forced Growth amounts include Collective Bargaining increases.*

*** This category includes departmental reductions.*

(thousands of dollars)

		PROPOSED ADJUSTMENTS					
	Explanation of Proposed Adjustments	Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization
Corporate Management							
Directorate	Devo - Collective Agreement Increase		29				
	Compensation and Benefits Shortfall					7	
Finance and Administration	Devo - Sunset one-time small equipment funding	(18)					
	New Liabilities & Financial Assurances Division		27				
	New Resource Management Officer III		4				
	Devo - Collective Agreement Increase		28				
	Reorg - Move Corporate Service Managers, Finance & Admin Clerks to Operations				(1,216)		
	Compensation and Benefits Shortfall					15	
Liabilities and Financial Assurances	Initiatives - new Liabilities & Financial Assurances division		979				
	Compensation and Benefits Shortfall					30	
		(18)	**1,067**	**-**	**(1,216)**	**52**	**-**
Planning and Coordination							
Policy, Legislation and Communication	Transition Allowance		19				
	Devo - Collective Agreement Increase		36				
	Compensation and Benefits Shortfall					13	
Land Use Planning and Sustainability	Expenditure Reduction - contracts					(40)	
	Devo - Collective Agreement Increase		8				
	Compensation and Benefits Shortfall					4	
Land Use Sustainability	Transition Allowance		6				
	Devo - Collective Agreement Increase		22				
	Compensation and Benefits Shortfall					21	
Project Assessment Branch	Transition Allowance		2				
	Devo - Sunset Contract (consulting) Services	(100)					
	Devo - Collective Agreement Increase		25				
	Compensation and Benefits Shortfall					31	
	Expenditure Reduction - Contributions					(100)	
	Move System Navigator position from Program Mgmt				162		
Land Use Planning	Devo - Collective Agreement Increase		17				
	Compensation and Benefits Shortfall					(3)	
	Expenditure Reduction - Contributions					20	
		(100)	**135**	**-**	**162**	**(54)**	**-**
Operations							
Program Management & Administration	Sunset one-time uniform and other fitup costs	(35)					
	Transition Allowance		38				
	Amortization Adjustment						(25)
	Devo - Collective Agreement Increase		56				
	Compensation and Benefits Shortfall					4	
	Reorg - move Corporate Services Managers, Finance & Admin Clerks from Finance				1,216		
	Move System Navigator position to Project Assessment				(162)		
Lands Administration	Devo - Collective Agreement Increase		14				
Commissioner's Land Administration	Devo - Sunset one-time uniform and other fitup costs	(98)					
	Devo - Collective Agreement Increase		52				
Territorial Land Administration	Devo - Collective Agreement Increase		43				
	Compensation and Benefits Shortfall					63	
Land Use Administration	Transition Allowance		19				
	Expenditure Reduction - travel					(40)	
	Devo - Collective Agreement Increase		15				
	Compensation and Benefits Shortfall					29	
Resource Management	Transition Allowance		22				
	Devo - Sunset one-time uniform and other fitup costs	(119)					
	Expenditure Reduction - fuel (utilities)					(50)	
	Devo - Collective Agreement Increase		60				
	Compensation and Benefits Shortfall					59	
Diamond Resource Management	New Resource Management Officer III		129				
	Devo - Sunset one-time uniform and other fitup costs	(35)					
	Devo - Collective Agreement Increase		16				
	Compensation and Benefits Shortfall					13	
		(287)	**464**	**-**	**1,054**	**78**	**(25)**

(thousands of dollars)

		PROPOSED ADJUSTMENTS					
	Explanation of Proposed Adjustments	Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization
Informatics							
SSC Informatics	Devo - Collective Agreement Increase		8				
	Amortization Adjustment						(22)
	Compensation and Benefits Shortfall					9	
Projects and Planning	Expenditure Reduction - computer hardware/software					(30)	
	Devo - Collective Agreement Increase		28				
IS and IT	Expenditure Reduction - computer hardware/software					(20)	
	Devo - Collective Agreement Increase		35				
	Compensation and Benefits Shortfall					14	
Geomatics	Expenditure Reduction - contracts					(30)	
	Devo - Collective Agreement Increase		51				
	Compensation and Benefits Shortfall					43	
Information Services	Expenditure Reduction - computer hardware/software					(7)	
	Devo - Collective Agreement Increase		14				
	Compensation and Benefits Shortfall					(2)	
		-	136	-	-	(23)	(22)
TOTAL DEPARTMENT		**(405)**	**1,802**	-	-	**53**	**(47)**

** Forced Growth amounts include Collective Bargaining increases.*

*** This category includes departmental reductions.*

(thousands of dollars)

	PROPOSED ADJUSTMENTS				
	2014-15 Main Estimates	2015-16 Business Plan	Increase (Decrease) Proposed	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS					
Capital Transfers	461		(461)	(100)	One-time recognitio in 2014-15 of assets anticipated to be gi ed to LANDS by AANDC (PS 3410).
	461	**-**	**(461)**	**(100)**	
GENERAL REVENUES					
Regulatory Revenue	67	25	(42)	(63)	Under Mackenzie V lley Resource Management Act (M RMA), land use fees will continue to e payable to the Receiver General. R gulatory revenue estimates otherwise evised.
Quarry Royalty	-	225	225	100	Quarry royalties est nate for 2015-16, based on 5 year his ry of actual amounts quarried and a cons rvative estimate for current open quarry ermits.
Lease	2,423	1,700	(723)	(30)	One-time extraordin ry land lease revenue realized un er Devolution Final Agreement in 2014- 5 and no revenue forecast for Northwe t Territories Housing Corporation leases i 2015-16.
	2,490	**1,950**	**(540)**	**(22)**	
TOTAL REVENUE	**2,951**	**1,950**	**(1,001)**	**(34)**	

(thousands of dollars)

Explanation of Proposed Adjustments	2014-15 Main Estimates	PROPOSED ADJUSTMENTS					2015-16 Business Plan
		Sunsets	Initiatives	* Forced Growth	Internal Transfers**	Inter-Departmental Transfers and Other Adjustments	
Planning and Coordination							
Contributions supporting consultation for land use decisions	100						100
Contributions supporting land use planning processes	400						400
Contributions supporting sustainable land use management	180					(80)	100
	680	-	-	-	-	(80)	600
TOTAL DEPARTMENT	680	-	-	-	-	(80)	600

Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 1

	REGION / AREA							
Community	Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
2014-15 Main Estimates	**93**	**15**	**-**	**10**	**8**	**8**	**10**	**144**
Sunsets	-	-	-	-	-	-	-	-
Initiatives								
Director - Liabilities and Financial Assurances	1	-	-	-	-	-	-	1
Senior Analyst - Liabilities and Financial Assurances	1	-	-	-	-	-	-	1
Technical Specialist - Liabilities and Financial Assurances	2	-	-	-	-	-	-	2
Information Management Officer - Liabilities & Financial Assur	1	-	-	-	-	-	-	1
Resource Management Officer III - Diamond Resource Mgmt	-	1	-	-	-	-	-	1
	5	1	-	-	-	-	-	6
Forced Growth	-	-	-	-	-	-	-	-
Internal Transfers								
System Navigator moved from Operations to Planning and Coordination	-	-	-	-	-	-	-	-
Informatics - reprofile Remote Sensing Specialist to GIS Specialist	-	-	-	-	-	-	-	-
Regional Finance and Administration positions moved from Corporate Management to Operations	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Interdepartmental Transfers and Other Adjustments	-	-	-	-	-	-	-	-
Increase (decrease)	**5**	**1**	**-**	**-**	**-**	**-**	**-**	**6**
Total 2015-16 Business Plan	**98**	**16**	**-**	**10**	**8**	**8**	**10**	**150**

	2014-15	%	2013-14	%	2012-13	%	2011-12	%
All Employees	**116**							
Indigenous Employees	51							
Aboriginal	27	23.3%						
Non-Aboriginal	24	20.7%						
Non-Indigenous Employees	65	56.0%						
Male	55	47.4%						
Female	61	52.6%						
Senior Management	**14**							
Indigenous Employees	8							
Aboriginal	3	21.4%						
Non-Aboriginal	5	35.7%						
Non-Indigenous Employees	6	42.9%						
Male	8	57.1%						
Female	6	42.9%						
Non-Traditional Occupations	**20**							
Indigenous Employees	6							
Aboriginal	1	5.0%						
Non-Aboriginal	5	25.0%						
Non-Indigenous Employees	14	70.0%						
Male	12	60.0%						
Female	8	40.0%						

Planned Activities 2015-16

20-year Needs Assessment

Lands will complete its first 20-year capital needs assessment by identifying the infrastructure pressures for offices in Inuvik, Norman Wells, Fort Smith, Hay River, Fort Simpson and Yellowknife.

Norman Wells Shop Space

Prior to Devolution Transfer date, April 1, 2014, the shop space and four-bay garage for the Sahtu Regional Office was determined to be unsafe for occupancy and continued use, and was not gifted by AANDC to the GNWT on April 1, 2014. Under the terms of the Devolution Final Agreement, AANDC was obligated to demolish the garage and remediate the site in early 2014-15. This caused pressures in support of Regional Operations in Norman Wells. The proposed 2015-16 and 2016-17 Infrastructure Acquisition Plan includes a project for Lands and Public Works & Services (PWS) in Norman Wells, a joint PWS/Lands heated maintenance shop. A joint facility will provide operational efficiencies through ongoing operations and maintenance savings to the GNWT.